

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Mar YTD 2012 Actual	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Mar YTD 2013 Actual	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	41	310,578,650	297,158,045	278	0.0%	237
Income Taxes	48,680,483	188,915,332	188,915,332	55,940,243	29.6%	7,259,760
Wheel Tax	1,330,000	11,466,000	11,466,000	1,115,000	9.7%	-215,000
Local Taxes- Set by State (a)	473,442	34,704,000	34,704,000	0	0.0%	-473,442
State Taxes- Shared Locally (b)	3,451,474	37,170,000	37,170,000	2,236,526	6.0%	-1,214,948
TOTAL TAXES	53,935,440	582,833,982	569,413,377	59,292,047	10.4%	5,356,607
Licenses and Permits (c)	2,717,476	10,303,588	10,303,588	3,302,549	32.1%	585,073
Fees and Charges (d)	7,478,478	82,672,882	82,697,939	8,116,542	9.8%	638,064
INTERGOVERNMENTAL:						
State Pension Relief	0	65,100,000	65,100,000	0	0.0%	0
State and Federal Grants	3,636,736	65,504,512	69,284,204	4,910,041	7.1%	1,273,305
Payment In Lieu of Taxes (PILOT)	0	22,795,326	22,795,326	0	0.0%	0
Other Intergovernmental	1,889,098	9,041,743	9,041,743	296,570	3.3%	-1,592,527
TOTAL INTERGOVERNMENTAL	5,525,834	162,441,581	166,221,273	5,206,612	3.1%	-319,222
Total Miscellaneous Revenue (e)	5,982,384	17,864,640	18,213,140	4,868,877	26.7%	-1,113,507
TOTAL REVENUE - UNADJUSTED	75,639,612	856,116,672	846,849,316	80,786,627	9.5%	5,147,016

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.